

Exhibit R-2, RDT&E Budget Item Justification								Date: February 2000		
APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE					
RDT&E, Defense Wide, Joint Staff/BA 7					PE: 0208052J Joint Analytic Model Improvement Program (JAMIP)					
COST (\$ in Millions)	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005		Cost to Complete	Total Cost
Joint Warfare System (JWARS)	.833	1.012	11.941	12.163	8.182	7.408	5.689		N/A	TBD
Total PE Cost	.833	1.012	11.941	12.163	8.182	7.408	5.689		TBD	TBD
A. Mission Description and Budget Item Justification: In May 1995, DepSecDef approved JAMIP to improve analytic support to senior DOD officials. The Joint Staff/J-8 shares the lead with OSD/PA&E. The centerpiece of JAMIP is the development of the Joint Warfare System (JWARS), which will be a state-of-the-art, closed-form, constructive simulation of multi-sided, joint warfare for analysis. The Joint Staff and the Services have agreed upon JWARS as the common model to be used throughout the DOD analytic modeling community. JWARS is an advanced theater-level campaign analysis tool that will provide improved Command, Control, Communications, Computers and Intelligence (C4I) Surveillance and Reconnaissance (C4ISR) and balanced joint warfare representations and will be used for evaluation of courses of action, analysis of force sufficiency, force and capability trade-offs, objective force planning and force structure design, analysis of system alternatives, system trade-offs, and examination of operational concepts. Users of JWARS will include the combatant commanders, Joint Staff, Services, OSD, and other DOD organizations. R&D funds are used for research and design on challenging representation problems, and for test and evaluation, and are needed to continue development of the top priority joint warfare model as directed by DepSecDef and endorsed by VCJCS. This program is in Budget Activity 7 - Operational Systems Development because it supports currently employed systems and training activities.										
<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Description</u>						
\$0.586	\$0.331	\$0.121	\$0.066	Management and professional support services						
\$0.195	\$0.330	\$9.646	\$10.155	CAAS engineering and technical services						
\$0.052	\$0.351	\$.922	\$0.867	FFRDC engineering and technical services						
\$0.000	\$0.00	\$.364	\$.200	Appl S/W Maint & Dev						
\$0.000	\$0.000	\$0.888	\$0.875	Other services						
\$.833	\$1.012	\$11.941	\$12.163	Total						

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RDT&E, Defense Wide, Joint Staff/BA 7					PE: 0208052J Joint Analytic Model Improvement Program (JAMIP)				
B . Program Change Summary:									
				FY 1999	FY 2000	FY 2001	FY 2002		
FY 2000 President's Budget				1.842	1.024	0.358	0.197		
FY 2000 Appropriated Value				.842	1.024				
Adjustments to Appropriated Value:									
a. Reallocation of Non-programmatic Reductions				-.009		-			
b. Congressional Non-Programmatic Rescission					-0.003				
c. Congressional Non-Programmatic Adj/Inflation					-0.009	-.063	-.080		
d. Congressional Realignment for Report 106-244						9.246	8.946		
e. Programmatic Adjustment						3.100			
FY 2001 President's Budget				.833	1.012	11.941	12.163		
Reductions reflect program's share of Congressional undistributed reductions and inflation adjustments. Additions reflect realignment to comply with House Appropriations Committee guidance (Report 106-244) and to maintain JWARS/JDS/SAC levels of effort.									
C.Other Program Funding Summary:									
				To	Total				
	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Complete</u>	<u>Cost</u>
O&M Defense-Wide	9.548	11.296	5.131	4.832	5.541	8.008	8.541	NA	NA
Procurement Defense-Wide	0.832	0.696	0.618	.399	.407	.0406	0.405	NA	NA
D. Acquisition Strategy: This program supports development of the JWARS model and the R&D effort will terminate as the model is fielded.									
E. Schedule Profile:									
				<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>		
(Fiscal Qtr)				1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4		
Alpha testing				X					
Release 1.0					X				
Release 2.0						X			
Release 3.0							X		

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Exhibit R-3 Cost Analysis (page 1)									Date: February 2000			
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense Wide, Joint Staff/BA 7			PROGRAM ELEMENT: 0208052J Joint Analytic Model Improvement Program (JAMIP)						PROJECT NAME: Joint Warfare System (JWARS)			
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PYS Cost	FY 00 Cost	FY 00 Award Date	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Management and professional support services	Various	Various	1.186	0.331		0.121		0.066		N/A	TBD	TBD
CAAS engineering and technical services	Various	Various	0.798	0.330		9.646		10.155		N/A	TBD	TBD
FFRDC engineering and technical services	Various	Various	0.557	0.351		0.922		0.867		N/A	TBD	TBD
Other services	Various	Various	1.292	0.000		0.1252		1.075		N/A	TBD	TBD
Subtotal Product Development			3.833	1.012		11.941		12.163		TBD	TBD	TBD
Remarks: T&E included under product development efforts.												
Total Cost			3.833	1.012		11.941		12.163				
Remarks												

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Exhibit R-3, Project Cost Analysis